

# Bristol-Warren School District

# Rockwell Elementary School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,550	\$5,070	9.5%
Substitutes	\$88	\$117	-24.9%
Instructional Paraprofessionals	\$795	\$469	69.6%
Pupil-Use Technology	\$106	\$88	20.8%
Instructional Materials	\$268	\$303	-11.4%
<b>Total</b>	<b>\$6,808</b>	<b>\$6,047</b>	<b>12.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$193	\$194	-0.6%
Library & Media	\$164	\$171	-4.2%
Extracurricular	\$1	\$1	-64.3%
Student Health/Services	\$143	\$283	-49.3%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$15	\$23	-36.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$170	\$151	12.7%
Therapists, Psychologists	\$286	\$101	182.5%
<b>Total</b>	<b>\$971</b>	<b>\$925</b>	<b>5.0%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$330	\$413	-20.3%
Food Service	\$226	\$179	26.1%
Safety	\$2	\$3	-35.1%
Building Upkeep	\$537	\$609	-11.8%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,095</b>	<b>\$1,205</b>	<b>-9.2%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$252	\$236	6.8%
School Office	\$187	\$170	10.1%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$439</b>	<b>\$406</b>	<b>8.2%</b>

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

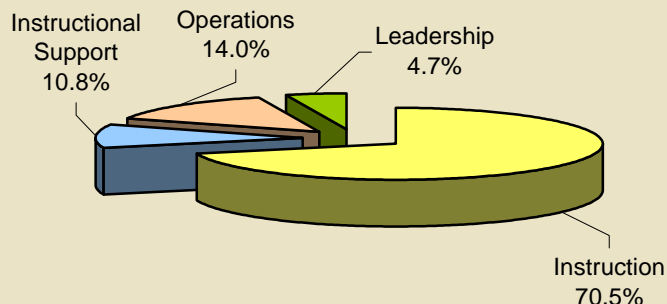
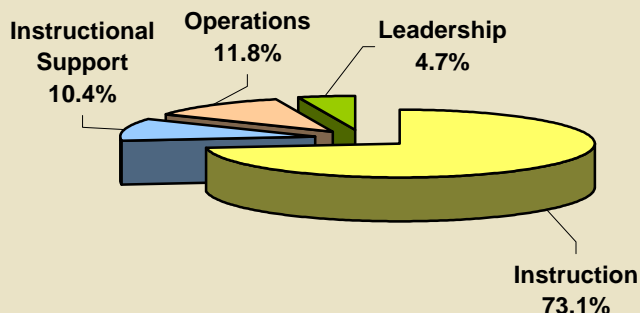
July 1999 - June 2000

Expenditures:	\$1,657,667
School Enrollment (ADM):	178
School Per Pupil:	\$9,313

July 1998 - June 1999

Expenditures:	\$1,356,003
School Enrollment (ADM):	158
School Per Pupil:	\$8,582

July 1999 - June 2000



July 1998 - June 1999